

Litigation

DESCRIPTION OF MAJOR SERVICES

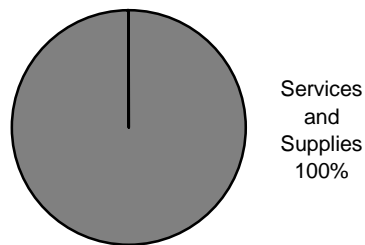
The litigation budget funds external attorney services and other litigation related expenses. The Board approved the establishment of this budget unit in 2001-02. The use of contingencies may be required for any new major contracts, or for any material amendments to existing legal contracts during the fiscal year.

There is no staffing associated with this budget unit.

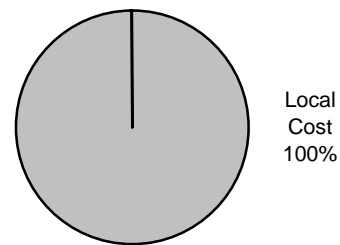
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,532,605	400,000	232,252	363,681
Departmental Revenue	870,470	-	-	-
Local Cost	662,135	400,000	232,252	363,681

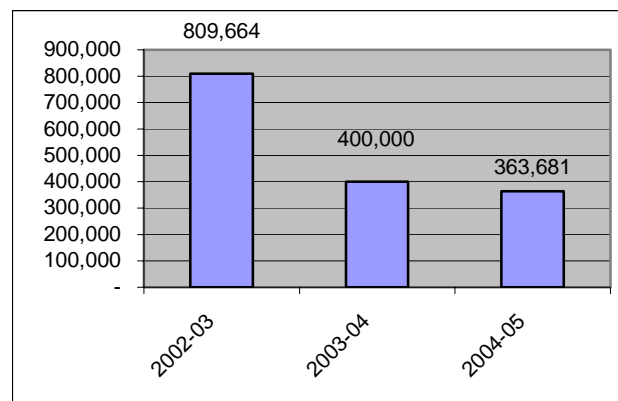
2004-05 BREAKDOWN OF EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 LOCAL COST TREND CHART



GROUP: Administrative/Executive
 DEPARTMENT: Litigation
 FUND: General

BUDGET UNIT: AAA LIT
 FUNCTION: General
 ACTIVITY: Legislative and Administration

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	-	400,000	363,681	-	363,681
Total Appropriation	-	400,000	363,681	-	363,681

DEPARTMENT: Litigation
 FUND: General
 BUDGET UNIT: AAA LIT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	400,000	-	400,000
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	(36,319)	-	(36,319)
TOTAL BOARD APPROVED BASE BUDGET	-	363,681	-	363,681
Board Approved Changes to Base Budget	-	-	-	-
TOTAL 2004-05 FINAL BUDGET	-	363,681	-	363,681

